

March 21, 2003

Mr. Thomas A. Baillieul, Director
U.S. Department of Energy
Columbus Closure Project
PO Box 200
West Jefferson, OH 43162

Dear Mr. Baillieul:

Fiscal Year 2003 Execution Plan

Based on recent discussions regarding the transition of the Battelle Columbus Laboratories Decommissioning Project (BCLDP) to the Department of Energy (DOE) for project execution and at the DOE's request, Battelle has developed the enclosed Fiscal Year (FY) 2003 Execution Plan (the plan). The plan is provided as a basis for defining the scope of work that is planned to be completed by Battelle as of September 30, 2003, thereby establishing the state of the project at the point of transition to the DOE, commencing on October 1, 2003.

The plan identifies the considerations that were elemental factors in developing the plan, key of which are directions from the DOE to suspend certain work scope and to defer any work scope that cannot be completed by September 30, 2003. It also establishes the available budget under which the plan is developed, identifies the FY 2003 activities that are deferred beyond FY 2003, identifies the FY 2003 and accelerated FY 2004 activities that are planned to be completed by Battelle, and discusses the uncertainties associated with successfully implementing the FY 2003 Execution Plan.

Mr. Thomas A. Baillieul
March 21, 2000
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Questions concerning this letter and the enclosed plan should be referred to me at (614)424-4961, or Mike Darnell at (614) 424-3074.

Sincerely,

for M.L. Darnell
N. Joseph Gantos, Manager
Decontamination & Decommissioning Operations

NJG/MLD:rm

Enclosure

cc: B. Kain, DOE-OH
R. Holland, DOE-OH
J. Craig, DOE-OH
H. Youngmeyer, DOE-CCP

**Fiscal Year 2003 Execution Plan
Battelle Columbus Laboratories Decommissioning Project**

In Support of

Project Transition to Department of Energy Responsibility

1.0 Introduction

Based on recent discussions regarding the transition of the Battelle Columbus Laboratories Decommissioning Project (BCLDP) to the Department of Energy (DOE) for project execution and at the DOE's request, Battelle has developed this Fiscal Year (FY) 2003 Execution Plan (the plan). The plan is based on the June 28, 2002, *Final Battelle Columbus Laboratories Decommissioning Project Baseline, Revision 3*, as modified by the December 28, 2002, *Battelle Columbus Laboratories Decommissioning Project Transition Baseline Change Proposal (BCP)*.

The purpose of the plan is to define the scope of work that will be completed by Battelle as of September 30, 2003, and thus, establish the state of the project at the point of transition to the DOE. It is anticipated that the plan will be used by the DOE to help define the scope of work to be completed by its selected contractor. The following considerations were elemental factors in developing the plan:

- a. The mutual DOE and Battelle goals to achieve closure by the end of FY 2006 at the minimum cost, obtain closure of the Battelle decommissioning license issued by the Nuclear Regulatory Agency (NRC), and obtain release of the site for future use without radiological restrictions.
- b. The January 31, 2003, DOE direction from the Ohio Field Office (OFO) Contracting Officer (Mr. Barry E. Kain) to suspend acquisition of the temporary facilities (i.e., trailers) for use in relocating the Radioanalytical Laboratory, Access Control Point, and locker/break room facilities.
- c. The verbal direction from the OFO Manager (Mr. Robert Warther), during a March 11, 2003, meeting between Battelle and DOE representatives, to defer any work scope that cannot be completed by September 30, 2003.
- d. The mutual DOE and Battelle desire to minimize adverse impacts to the overall project schedule after transition by accelerating FY 2004 work scope, to the extent feasible, in lieu of the DOE-directed deferrals.
- e. The reality that productivity on the project will be diminished as the October 1, 2003, transition date approaches and personnel seek job security elsewhere, some of whom could be key to the project, has not been factored into the analysis of

activities that can be completed by September 30, 2003. While Battelle will make every reasonable attempt to retain key staff until the transition is complete, monetary incentives as allowable costs under the existing contract will likely be necessary to retain these staff.

2.0 Available Budget

From a budget perspective, the BCLDP baseline represents a complex matrix of DOE and Battelle cost sharing, government provided funding and government furnished services (e.g., DOE waste disposal contracts that are direct-funded by the DOE), and work scope supported by FY 2002 carryover and new FY 2003 budget authority. The first step in developing the plan, then, was to quantify the available budget. A detailed quantification is presented in Attachment 1, Budgeted Funds at \$21.1 Million DOE Budget Profile, and is summarized in Table 1, Summary of Available Budget. As shown, the total available budget considered in developing the plan is \$27,013,291, of which \$24,378,372 is the DOE cost share and \$2,634,920 is the Battelle cost share.

Table 1, Summary of Available Budget			
Funding Source	DOE Cost Share	Battelle Cost Share	Totals *
Carryover from FY02 to FY03	\$ 3,278,372	\$ 353,410	\$ 3,631,782
New Budget Authority for FY03	\$ 21,100,000	\$ 2,281,510	\$ 23,381,510
Totals *	\$ 24,378,372	\$ 2,634,920	\$ 27,013,291

* Values are rounded to the nearest whole dollar, so the summations in the rows and columns may show minor differences.

3.0 Deferred FY 2003 Activities

As part of the preparations to transition responsibility for implementing the BCLDP to the DOE, certain activities contained in the FY 2003 portion of the baseline are being deferred. The deferred activities fall into three categories or groupings: those deferred at the direction of the DOE; those deferred in compliance with DOE direction that activities that can not be completed by September 30, 2003, are not to be started; and those deferred by BCLDP management as "good management practice" decisions. Table 2, Summary of Deferred FY 2003 Activities, summarizes the value of the deferred activities and Attachment 2, Deferred FY 2003 Activities, lists the specific activities that are deferred. Each of the deferral categories is discussed in detail below.

Table 2, Summary of Deferred FY 2003 Activities			
Deferral Category	DOE Cost Share	Battelle Cost Share	Totals *
FY 2003 Activities Deferred at DOE Direction	\$ 2,151,876	\$ 239,097	\$ 2,390,973
FY 2003 Activities Deferred due to Inability to Complete by September 30, 2003	\$ 1,234,217	\$ 137,135	\$ 1,371,352
FY Activities Deferred due to BCLDP Management Decision	\$ 1,231,565	\$ 136,841	\$ 1,368,406
Totals *	\$ 4,617,658	\$ 513,073	\$ 5,130,731

* Totals based on current estimate at complete (EAC) as of February 28, 2003. Values are rounded to the nearest whole dollar, so the summations in the rows and columns may show minor differences.

3.1 Deferred at DOE Direction

On January 31, 2003, the DOE-OFO Contracting Officer directed Battelle to suspend acquisition of the Access Control Point, Locker/Break Room, and Radioanalytical Laboratory (RAL) trailers. These temporary facilities were planned in the BCLDP baseline as a prelude to finalizing the decontamination of Buildings JN-2 (which currently houses the RAL) and JN-3 (which currently houses change facilities and lockers for storage of personnel clothing and valuables while dressed-out for performing decontamination work, as well as break room facilities). As a result, the Building JN-2 decontamination activities planned for FY 2003 must all be deferred. With few exceptions, the Building JN-3 decontamination activities, including related external activities, planned for FY 2003 must also be deferred. Additionally, Building JN-3 represents a possible alternative for storing transuranic (TRU) waste in the event the DOE is unable to authorize shipment to an off-site facility for storage in the near future (Section 5.0 addresses this uncertainty). The specific activities and their associated waste disposal costs, totaling \$2,390,973, are identified under Group A in Attachment 2.

3.2 Deferred due to Inability to Complete by September 30, 2003

In the same January 31, 2003, letter discussed in Section 3.1, Battelle was directed to obtain the DOE-OFO Contracting Officer's prior consent for any acquisitions of supplies or services in excess of \$2,500 that are reimbursable under Contract No. W-7405-ENG-92-M. To mitigate the potentially significant impacts on the BCLDP, Battelle submitted an alternative approach for addressing the concerns driving the OFO Contracting Officer's decision. This issue was satisfactorily resolved during February 2002 to minimize the impact to the BCLDP; however, a major element of the resolution was that Battelle would avoid subcontracts wherein the basic subcontract term (and/or guarantee of work) extends beyond September 30, 2003. This requirement was reinforced by the March 11, 2003, direction from the DOE-OFO Manager to defer any work scope that cannot be completed by September 30, 2003.

In addition to the above, delays and "false starts" associated with disposing of TRU waste are continuing to adversely affect the BCLDP schedule. The BCLDP baseline anticipated

that TRU waste shipments would commence in July 2002 and be completed in March 2003. After several months of delays and preparing for the shipments, the rescheduled October 2002 and November 2002 shipments were further delayed to December 2002 due to issues raised by the State of Washington concerning TRU waste shipments to the DOE Hanford site. Recently, the issues between the DOE and the State of Washington have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU waste shipments. This action by the State of Washington is expected to delay shipments of TRU waste by at least 45 days, with a strong likelihood of further delays well beyond the initial 45-day period. As of February 28, 2003, the delays have resulted in a minimum six (6) weeks delay to the BCLDP critical path, as planned in the baseline, and further delays will continue to have a day-for-day impact on the critical path.

The activities that are deferred because of the DOE's direction regarding completion by September 30, 2003, and the delays in removing TRU waste from the site are associated with Building JN-1, and include activities in the High Bay area, the High Energy Cell (HEC) area, and the below-grade area of the Office/Machine Shop area. None of the deferred activities in the High Bay and HEC areas can commence until all TRU waste (currently stored in the High Bay area pool, which is connected to the HEC by the transfer canal) is removed from JN-1. With the final shipment of TRU waste now anticipated late in the fiscal year (see the discussion in Section 4.3), these activities can no longer be completed by September 30, 2003. The specific activities and their associated waste disposal costs, totaling \$1,371,352, are identified under Group B in Attachment 2.

3.3 Deferred due to BCLDP Management Decision

Four FY 2003 planned activities are deferred as "good management practice" decisions. Because of the potential for groundwater intrusion while removing the top layer of floor in the Building JN-1 Alpha/Gamma Area, management determined it would be more cost effective to include this work element in the Building JN-1 demolition subcontract. Likewise, all activities associated with dismantling the Building JN-1 Office/Machine Shop area were deferred, because they are well off of the project critical path and can be completed more cost effectively as part of the overall Building JN-1 demolition contract. Removal of the temporary transformer adjacent to Building JN-2 was deferred to maintain an isolated power source for waste processing as the project approaches completion. Removal of the JN-1 Sheep Shed was deferred to maintain storage space in lieu of renting additional temporary storage units. These activities and their associated waste disposal costs, totaling \$1,368,406, are identified under Group C in Attachment 2.

4.0 FY 2003 Execution Plan

Although some uncertainties remain (See Section 5.0), Battelle believes the remaining activities planned in the FY 2003 portion of the baseline (those not deferred, as discussed in Section 3.0) can be successfully accomplished by September 30, 2003. The highest

priorities are activities associated with disposing of TRU waste, including the Saxton rod, and implementing the Building JN-4 isolation plan. Previous delays in disposing of the TRU waste has caused these activities to become part of the project critical path, and failure to identify and authorize a suitable interim storage location in sufficient time to permit removal of the waste from the West Jefferson site during FY 2003 will seriously impact the DOE and its contractor's ability to meet a 2006 closure date. Having all activities completed to isolate Building JN-4, an operational Battelle facility located adjacent to the BCLDP project site at the West Jefferson site, is necessary to permit turnover of the project site to the DOE and its contractor to conduct project activities without interruption of Battelle ongoing operations in Building JN-4.

Activities to be completed by September 30, 2003, fall into four categories or groupings: those associated with ongoing level-of-effort support; waste management activities associated with the remaining FY 2003 decontamination activities; the remaining FY 2003 decontamination activities; and accelerated FY 2004 decontamination activities that can be completed in lieu of deferred activities. Table 3, Summary of Funded Activities, summarizes the value of the activities to be completed during FY 2003, and each of these categories is discussed in detail below.

Table 3, Summary of Budgeted Activities			
Category	DOE Cost Share	Battelle Cost Share	Totals *
Level-of-Effort Support Activities	\$ 7,378,636	\$ 745,864	\$ 8,124,500
FY 2003 Waste Management Activities	\$ 5,256,334	\$ 584,037	\$ 5,840,371
FY 2003 Decontamination Activities	\$ 5,680,132	\$ 631,126	\$ 6,311,258
Accelerated FY 2004 Decontamination Activities	\$ 692,072	\$ 76,897	\$ 768,969
Held in Management Reserve	\$ 954,994	\$ 106,110	\$ 1,061,104
Uncommitted Budget	\$ 4,416,204	\$ 490,886	\$ 4,907,089
Totals *	\$ 24,378,372	\$ 2,634,920	\$ 27,013,291

* Totals based on current estimate at complete (EAC) as of February 28, 2003. Values are rounded to the nearest whole dollar, so the summations in the rows and columns may show minor differences.

4.1 Level-of-Effort Support Activities

This category includes the following support activities that, for purposes of this plan, are assumed to require full funding at \$8,124,500 based on their estimates at complete (EAC) as of February 28, 2003. It should be noted that the Battelle cost share shown in Table 3 does not equate to 10 percent of the total EAC, because some elements of this category are fully funded by the DOE or bear a reduced Battelle cost share in accordance with the W-7405-ENG-92-M Contract under which Battelle currently performs the project. The cost share is identified for each activity in this category and is illustrated in Attachment 1, Budgeted Funds at \$21.1 Million DOE Budget Profile.

- Permitting and Regulatory Compliance, including Public Outreach and Environment, Safety, and Health (ES&H) Oversight (90% DOE / 10% Battelle)
- West Jefferson Surveillance and Maintenance (92% DOE / 8% Battelle)
- West Jefferson Environmental Monitoring (100% DOE)
- DOE Support Services (100% DOE)
- Program Management, including Management and Integration, Project Planning and Integration, Project Administration and Analysis, and Quality Assurance (90% DOE / 10% Battelle)
- Decontamination Support, including Management Planning/Development, Training, Field Services, and ES&H Implementation (90% DOE / 10% Battelle)

4.2 FY 2003 Waste Management Activities

This category includes all activities associated with disposing of wastes generated as a result of the decontamination activities that will be completed during FY 2003, as well as all activities associated with disposing of TRU waste. These activities and their associated costs, totaling \$5,840,371 of which \$2,525,300 relates to TRU waste, are identified in Attachment 3. The activity EACs are adjusted amounts reflecting reductions for waste that would be generated by performing the deferred decontamination activities and increases for waste that will be generated by performing the accelerated FY 2004 decontamination activities.

4.3 FY 2003 Decontamination Activities

Attachment 4, Funded FY 2003 Decontamination Activities, identifies the specific activities from the FY 2003 portion of the BCLDP baseline, totaling \$6,311,258, which Battelle believes can be accomplished by September 30, 2003. However, the ability to complete this entire scope could be adversely affected by the uncertainties discussed in Section 5.0.

4.4 Accelerated FY 2004 Decontamination Activities

Attachment 5, Accelerated FY 2004 Decontamination Activities, identifies the specific activities from the FY 2004 portion of the BCLDP baseline, totaling \$768,969, which Battelle believes can be accelerated and accomplished by September 30, 2003. However, the ability to complete this entire scope could be adversely affected by the uncertainties discussed in Section 5.0. Most of these activities focus on decontaminating the Old Operations Area in Building JN-1 in lieu of activities in the HEC Area that have been deferred because of the continued storage of TRU waste in the building. In addition, activities associated with implementing the Building JN-4 Isolation Plan are accelerated to ensure the isolation plan is fully implemented by September 30, 2003.

4.5 Management Reserve and Uncommitted Budget

The DOE portion of funds held in management reserve (\$954,994) reflects the difference between the DOE FY 2003 budget authorization (\$21,100,000) and the DOE cost share of the BCLDP baseline new budget authority requirement for FY 2003 (\$20,145,006). The Battelle portion (\$106,110) assumes the maximum 10 percent cost share, although the management reserve could be used, as necessary, in areas where the Battelle cost share is less than 10 percent. This is detailed in Attachment 1, Budgeted Funds at \$21.1 Million DOE Budget Profile.

The DOE portion of the uncommitted budget (\$4,416,204) represents the difference between the total available budget (\$24,378,372) and total DOE cost share committed to specific activities and management reserve under this FY 2003 Execution Plan (\$19,962,168). The Battelle portion (\$490,886) assumes the maximum 10 percent cost share, although the uncommitted budget could be used, as necessary, in areas where the Battelle cost share is less than 10 percent.

5.0 FY 2003 Execution Plan Uncertainties

There are three primary uncertainties that could have significant adverse impacts on Battelle's ability to successfully implement this FY 2003 Execution Plan; the recent suspension of all shipments of radioactive wastes due to hostilities in the Middle East; disposal of TRU waste; and disposal of the Saxton rod. While it is anticipated that authorization to restart shipments of radioactive wastes will occur in the near future, protracted hostilities in the Middle East and resulting continued suspension of shipments could result in a large inventory of waste being on hand as the project transitions to the DOE and its contractor. In addition, an increasing inventory of wastes awaiting disposition could impact the ability to perform portions of the work scope planned either because of the packaged waste interfering with access to work areas or insufficient availability of packaging materials to permit the generation of additional wastes.

As discussed in Section 3.2, the inability to ship TRU waste to the DOE Hanford site for interim storage pending regulatory authorization to store remote-handled TRU waste at the Waste Isolation Pilot Plant has already impacted the project critical path and caused the deferral of critical path activities in Building JN-1. Continued delays, which cannot be ruled out due to the nature of the delay (State of Washington law suit), will have continued negative impacts on the ability to achieve closure of the West Jefferson site by 2006. In the past, DOE and Battelle have evaluated various options for addressing the TRU waste issues, and the following options are being reassessed to determine which is most advantageous to the project, given the current circumstances.

- Continue to hold the TRU waste in Building JN-1 and pursue transfer to the Hanford site. This could entail either authorizing shipment of the waste to Hanford in spite of the State of Washington or transferring full responsibility for the maintenance and disposal of the waste after transition of the project to the

DOE and its contractor. The only impact to this FY 2003 Execution Plan would occur if the waste is not shipped, in which case the budget committed to TRU waste disposal will not be expended in its entirety (although some will be expended for continued maintenance of the waste through the end of the fiscal year).

- Transfer the TRU waste from Building JN-1 to Building JN-3. This option will effectively take the TRU waste off the critical path and permit critical path activities in Building JN-1 to proceed after transition of the project to the DOE and its contractor. In order to implement this option, consultation with the NRC will be undertaken and then Building JN-3 will need certain modifications to prepare the facility for safely storing the TRU waste. Exercising this option will adversely impact successful implementation of this plan, because resources will need to be diverted to modify Building JN-3 (not currently included in the scope of work identified in this plan), as well as the physical relocation of the waste from Building JN-1. During the transfer work, access to various areas within Building JN-1 will be restricted, which will result in delaying or even deferring some activities planned for accomplishment under this plan. To minimize these impacts, this option must be implemented immediately.
- Construct an exterior storage location. Although construction of a new storage facility was previously evaluated, it was determined to be infeasible because of the time and cost required to obtain appropriate NRC licenses and design/construct the facility (over two years at approximately \$2.0 million). However, a modified exterior storage location similar to the Oak Ridge pad storage concept is being assessed as a longer-term interim alternative to, or adjunct with, the option for interim storage in Building JN-3. For example, if extended on-site interim storage becomes necessary and significant time is required to obtain NRC concurrence (or requires licensing), it may be appropriate to relocate the waste to Building JN-3 initially in order to free up Building JN-1, and then relocate it to the exterior storage location when the demolition of Building JN-3 needs proceed. Exercising this option will require prior consultation with the NRC (and possible licensing actions) and would have similar impacts to the successful implementation of this plan as the Building JN-3 option discussed above
- Ship the TRU waste to the WCS facility located in Texas. The WCS facility is being evaluated to determine if it has all of the necessary capabilities and permits to store the BCLDP TRU waste. Implementing this option, if found to be feasible, would have minimal, if any, adverse impact on implementing this FY 2003 Execution Plan. However, the facility's ability to accept and store the waste needs to be verified very soon to permit sufficient time to minimize impacts to the project critical path by transferring the waste by the end of FY 2003.

Finally, based on a joint determination by the DOE, NRC, and Battelle, Battelle prepared the Saxton rod (i.e., vented and bent the rod nearly in half) and packaged it as remote-

handled TRU waste in a specially designed containment sleeve inside a 55-gallon drum, along with other TRU wastes. The DOE has recently indicated that the rod should be re-categorized as spent fuel rather than as TRU waste. The DOE and Battelle are currently evaluating alternatives for dealing with the rod on this re-categorization. If it is determined that repackaging the rod is necessary, significant effort will be required that will have an adverse impact on the successful implementation of this plan. Resources currently planned for other activities will need to be diverted to planning and implementing the re-packaging. Additionally, the work will need to be accomplished in an area that has already been decontaminated, which will require that additional decontamination activity will be generated. The result is that activities currently planned will be delayed and will likely have to be deferred altogether, either because the resources have been diverted or because they are planned in areas adjacent to the repackaging area and cannot be performed during the repackaging operation.

Attachment 1, Budgeted Funds at \$21.1 Million DOE Budget Profile

Fund Source	WBS Element										Totals (4)
	1.1 ⁽¹⁾ Waste Mgt	1.2 ⁽¹⁾ Reg Compl	1.5.1 ⁽¹⁾⁽²⁾ S&M	1.5.2 ⁽¹⁾ Env Monitor	1.5.3 ⁽¹⁾ DOE Spt	1.6 ⁽¹⁾ Prog Mgt	1.7.8 ⁽¹⁾ Decon Spt	1.7 ⁽¹⁾ D&D			
Carryover of DOE Held Funding	\$ 831,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 831,702	
Carryover of Battelle Held DOE Funding	\$ 641,317	\$ 66,711	\$ 56,233	\$ 70,057	\$ 15,400	\$ 329,956	\$ 135,990	\$ 1,131,006	\$ 1,131,006	\$ 2,446,670	
Battelle Cost Share	\$ 163,669	\$ 7,412	\$ 4,890	\$ -	\$ -	\$ 36,662	\$ 15,110	\$ 125,667	\$ 125,667	\$ 353,410	
Total Carryover	\$ 1,636,687	\$ 74,123	\$ 61,123	\$ 70,057	\$ 15,400	\$ 366,618	\$ 151,100	\$ 1,256,673	\$ 1,256,673	\$ 3,631,782	
New BA Requirement (DOE) ⁽¹⁾	\$ 5,232,117	\$ 323,936	\$ 398,185	\$ 477,144	\$ 2,711	\$ 1,748,112	\$ 3,391,775	\$ 8,571,027	\$ 8,571,027	\$ 20,145,006	
New Battelle Cost Share	\$ 581,346	\$ 35,993	\$ 34,625	\$ -	\$ -	\$ 194,235	\$ 376,864	\$ 952,336	\$ 952,336	\$ 2,175,400	
Total New Budget	\$ 5,813,463	\$ 359,930	\$ 432,810	\$ 477,144	\$ 2,711	\$ 1,942,346	\$ 3,768,639	\$ 9,523,363	\$ 9,523,363	\$ 22,320,406	
Total DOE/Battelle Budget ⁽¹⁾	\$ 7,450,150	\$ 434,052	\$ 493,933	\$ 547,201	\$ 18,111	\$ 2,308,964	\$ 3,919,739	\$ 10,780,037	\$ 10,780,037	\$ 25,952,187	
Management Reserve (DOE Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 954,994	\$ 954,994	\$ 954,994	
Battelle Cost Share on MR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,110	\$ 106,110	\$ 106,110	
Total Management Reserve ⁽³⁾	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,061,104	\$ 1,061,104	\$ 1,061,104	
Total Avail DOE/Battelle BA	\$ 7,450,150	\$ 434,052	\$ 493,933	\$ 547,201	\$ 18,111	\$ 2,308,964	\$ 3,919,739	\$ 11,841,141	\$ 11,841,141	\$ 27,013,291	

1. Assumes budget requirement ("Total DOE/Battelle Budget") at Baseline FY 03 BAC as modified by BCP 03-001.

2. Includes \$45,500 of unspecified WBS 1.5 FY02 year-end carryover (B&R Code YN1901000).

3. DOE share of MR is the difference between the Budgeted \$21.1 Million and the baseline budget requirement. Battelle share of MR assumes maximum 10% cost share. Although presented under D&D, MR can be used wherever required.

4. Values are rounded to the nearest whole dollar, so the summations in the rows and column may show minor differences.

Attachment 2, Deferred FY 2003 Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
Group A: Activities Deferred at DOE Direction				
122-A36	Hanford Processing and Disposal	10/1/02	9/30/03	\$ 22,426
122-B36	Envirocare Processing and Disposal	10/1/02	9/30/03	\$ 240,963
133-A36	Accept.Process and Package LLW Waste	10/1/02	9/30/03	\$ 58,942
133-A36	Prepare Documents and Packages (LLW)	10/1/02	9/30/03	\$ 117,994
133-A36	Ship LLW Waste	10/1/02	9/30/03	\$ 15,502
133-E36	Transportation of Waste to Disposal Sites	10/1/02	9/30/03	\$ 82,967
133-F36	LLW Disposed IP-2/7A Boxes	10/1/02	9/30/03	\$ 9,678
7D2-B01	PLAN: Survey & Monitor 2nd Floor	10/1/02	9/30/03	\$ 7,913
7D2-B01	Survey & Monitor 2nd Floor	8/1/03	8/7/03	\$ 36,425
7D2-B02	Survey & Monitor 1st Floor	8/26/03	9/16/03	\$ 38,881
7D4-B01	PLAN: Remove 2nd Floor Material	8/26/03	9/12/03	\$ 6,126
7D4-B01	Remove 2nd Floor Material	3/20/03	4/2/03	\$ 31,946
7D4-B02	PLAN: Remove 2nd Floor Utilities, Hoods, Ducts and Piping	4/22/03	4/30/03	\$ 7,894
7D4-B02	Remove 2nd Floor Utilities, Hoods, Ducts and Piping	4/22/03	5/5/03	\$ 53,121
7D4-B02	PLAN: Remove 1st and 2nd Floor Asbestos Material	5/22/03	6/19/03	\$ 6,474
7D4-B02	Remove 1st and 2nd Floor Asbestos Material	7/1/03	7/22/03	\$ 47,113
7D4-B03	PLAN: Decontaminate 2nd Floor Surfaces	8/5/03	8/25/03	\$ 4,414
7D4-B06	PLAN: Remove 1st Floor Material	9/17/03	9/30/03	\$ 6,126
7D4-B06	Remove 1st Floor Material	3/24/03	4/4/03	\$ 75,480
7D4-B07	PLAN: Remove 1st Floor Utilities, Hoods, Ducts and Piping	4/22/03	5/21/03	\$ 8,633
7D4-B07	PLAN: Remove 1st Floor Boiler and Utilities	4/22/03	5/5/03	\$ 9,366
7D4-B07	Remove 1st Floor Boiler and Utilities	4/22/03	5/5/03	\$ 52,836
7D4-B07	Remove 1st Floor Utilities, Hoods, Ducts and Piping	5/22/03	6/16/03	\$ 156,849
7D4-B08	PLAN: Decontaminate 1st Floor Surfaces	5/22/03	8/4/03	\$ 4,414
7D4-B08	PLAN: Remove Underground Drains	9/15/03	9/26/03	\$ 9,450
7D4-B08	Decontaminate 1st Floor Surfaces	9/15/03	10/3/03	\$ 4,836
7E2-B07	PLAN: Survey and Monitor Remaining Surfaces	9/29/03	10/28/03	\$ 9,441
7E2-B07	Survey and Monitor Remaining Surfaces	8/1/03	8/7/03	\$ 30,363
7E4-912	Plan Decon Work for External Building Surfaces	8/21/03	9/4/03	\$ 6,506
7E4-912	Decontaminate External Building Surfaces	7/28/03	8/22/03	\$ 16,241
7E4-913	Perform External Building Surface Decon Completion Survey	9/5/03	9/11/03	\$ 2,754
7E4-B16	PLAN: Remove NESHAPS Material	9/12/03	9/12/03	\$ 4,300
7E4-B20	PLAN: Remove Remaining Mechanical and Electrical Equipment from Building	9/22/03	10/3/03	\$ 5,763
7E4-B20	Remove Remaining Mechanical and Electrical Equipment from Building	5/5/03	5/16/03	\$ 171,993
7E4-B21	PLAN: Decontaminate Remaining Surfaces	5/27/03	8/12/03	\$ 4,454
7E4-B21	Decontaminate Remaining Surfaces	8/5/03	8/18/03	\$

Attachment 2, Deferred FY 2003 Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
7E4-B21	Decontaminate Remaining Surfaces	9/5/03	9/11/03	\$ 46,217
7E4-B22	Perform Remaining Decon Completion Surveys	9/12/03	9/18/03	\$ 15,181
7E4-B24	PLAN: JN-3 Final Status Survey before Demolition	9/2/03	9/8/03	\$ 9,541
7E4-B24	JN-3 Final Status Survey before Demolition	9/19/03	10/20/03	\$ 24,359
7E4-B27	PLAN: Remove Machine Shop Material and Utilities from JN-3 Annex	6/17/03	6/30/03	\$ 6,226
7E4-B27	Remove Machine Shop Material and Utilities from JN-3 Annex	7/17/03	8/20/03	\$ 78,138
7E4-B29	PLAN: Remove Contaminated Column and Footer from Pump Room	3/24/03	4/18/03	\$ 9,734
7E4-B29	Remove Contaminated Column and Footer from Pump Room	4/25/03	5/1/03	\$ 24,366
7I2-902	Survey and Monitor JN-3 Reactor Coolant Pump Tank	4/25/03	4/30/03	\$ 8,880
7I4-B42	Perform JN-3 Reactor Coolant Pump Tank Completion Survey	6/9/03	6/9/03	\$ 3,141
7I4-B60	Obtain and Install New Access Control Point	7/22/03	9/16/03	\$ 74,251
7I4-B61	Establish New Radioanalytical Laboratory (RAL)	12/30/02	4/21/03	\$ 609,110
7I4-B61	RAD Lab Trailer Leasing Costs	4/22/03	12/19/06	\$ 48,594
7I4-B67	Install Locker room/Break room/Rest room Trailer and lease	3/31/03	5/23/03	\$ 64,651
	Group A Subtotal			\$ 2,390,973
Group B: Activities Deferred Due to Inability to Complete by September 30, 2003				
122-A36	Hanford Processing and Disposal	10/1/02	9/30/03	\$ 16,310
122-B36	Envirocare Processing and Disposal	10/1/02	9/30/03	\$ 175,246
133-A36	Accept.Process and Package LLW Waste	10/1/02	9/30/03	\$ 42,867
133-A36	Prepare Documents and Packages (LLW)	10/1/02	9/30/03	\$ 85,814
133-A36	Ship LLW Waste	10/1/02	9/30/03	\$ 11,274
133-E36	Transportation of Waste to Disposal Sites	10/1/02	9/30/03	\$ 60,340
133-F36	LLW Disposed IP-2/7A Boxes	10/1/02	9/30/03	\$ 7,038
7C2-B04	PLAN: Survey and Monitor JN-1 Office & Machine Shop Area Underground after demc	6/12/03	6/25/03	\$ 16,357
7C2-B04	Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7/3/03	7/22/03	\$ 19,350
7C44-B02	PLAN: Isolate HEC Floor.Pool.Transfer Canal	7/15/03	7/21/03	\$ 7,753
7C44-B02	Isolate HEC Floor.Pool.Transfer Canal	8/5/03	8/7/03	\$ 8,548
7C44-B03	PLAN Finish: Remove High Energy Cell & Cask Washdown Room Walls using Diamor	3/10/03	7/1/03	\$ 31,327
7C44-B03	Remove HEC and Cask Washdown Room Walls using Diamond Wire	8/8/03	6/11/04	\$ 455,973
7C44-B04	PLAN: TRU Packaging Location Removal	5/5/03	5/23/03	\$ 6,515
7C44-B04	TRU Packaging Location Removal	5/30/03	7/3/03	\$ 28,485
7C46-B01	Remove TRU Support Material from High Bay	6/3/03	6/16/03	\$ 28,788
7C46-B01	PLAN: Remove Staged Area and Miscellaneous Material from High Bay Area	7/1/03	7/8/03	\$ 5,424
7C46-B01	Remove Staged Area and Miscellaneous Material from High Bay Area	7/17/03	7/30/03	\$ 36,260
7C46-B02	Remove Utilities, Decontaminate and Stabilize High Bay Area	N/A	N/A	\$ 11,300

Attachment 2, Deferred FY 2003 Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
7C47-B05	PLAN: Remove Utilities and Stabilize Fan Room	5/30/03	6/26/03	\$ 9,134
7C47-B05	Remove Utilities and Stabilize Fan Room	7/30/03	10/8/03	\$ 150,277
7C47-B06	PLAN: Remove Material from HEC Operations Area	6/17/03	6/30/03	\$ 8,633
7C47-B06	Remove Material from HEC Operations Area	7/17/03	7/21/03	\$ 5,739
7C47-B07	PLAN: Remove Utilities from HEC Operations Area	6/23/03	7/7/03	\$ 9,734
7C47-B07	Remove Utilities from HEC Operations Area	7/22/03	8/25/03	\$ 132,866
	Group B Subtotal			\$ 1,371,352
<u>Group C: Activities Deferred Based on BCLDP Management Decision</u>				
122-A36	Hanford Processing and Disposal	10/1/02	9/30/03	\$ 2,039
122-A36	JN-1 Office Demo: Hanford Processing and Disposal	5/30/03	7/31/03	\$ 80,095
122-B36	Envirocare Processing and Disposal	10/1/02	9/30/03	\$ 21,906
122-B36	JN-1 Office Demo: Envirocare Processing and Disposal	5/30/03	7/31/03	\$ 144,915
133-A36	Accept.Process and Package LLW Waste	10/1/02	9/30/03	\$ 5,358
133-A36	JN-1 Office Demo: Accept.Process and Package LLW Waste	5/28/03	7/31/03	\$ 251,219
133-A36	Prepare Documents and Packages (LLW)	10/1/02	9/30/03	\$ 10,727
133-A36	JN-1 Office Demo: Prepare Documents and Packages (LLW)	5/28/03	7/31/03	\$ 98,132
133-A36	Ship LLW Waste	10/1/02	9/30/03	\$ 1,409
133-A36	JN-1 Office Demo: Ship LLW Waste	5/28/03	7/31/03	\$ 12,800
133-E36	Transportation of Waste to Disposal Sites	10/1/02	9/30/03	\$ 7,542
133-E36	JN-1 Office Demo: Transportation of Waste to Disposal Sites	5/30/03	7/31/03	\$ 65,616
133-F36	LLW Disposed IP-2/7A Boxes	10/1/02	9/30/03	\$ 880
133-F36	JN-1 Office Demo: LLW Disposed IP-2/7A Boxes	5/28/03	7/31/03	\$ 11,209
7C43-B01	PLAN: Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	3/3/03	4/25/03	\$ 8,633
7C43-B01	Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	5/5/03	6/30/03	\$ 115,324
7C47-B11	Finish Decontaminate and Stabilization of Office & Machine Shop Addition	3/31/03	5/16/03	\$ 142,241
7C47-B16	PLAN: Dismantle JN-1 Office & Machine Shop Area above grade and slab	2/24/03	5/16/03	\$ 14,124
7C47-B16	Dismantle JN-1 Office & Machine Shop Area above grade and slab	5/28/03	7/2/03	\$ 193,860
7C47-B16	PLAN: Dismantle JN-1 Office & Machine Shop Area below grade	6/18/03	7/1/03	\$ 8,043
7C47-B16	Dismantle JN-1 Office & Machine Shop Area below grade	8/29/03	9/5/03	\$ 54,636
7C47-B16	PLAN: Stabilize JN-1 Office & Machine Shop Area after dismantle	6/30/03	7/14/03	\$ 6,823
7C47-B16	Stabilize JN-1 Office & Machine Shop Area after dismantle	9/9/03	10/21/03	\$ 16,014
7C47-B17	PLAN: Excavate JN-1 Office Area Underground	6/2/03	7/14/03	\$ 7,652
7C47-B17	Excavate JN-1 Office Area Underground	7/23/03	7/31/03	\$ 26,311
7C47-B20	PLAN: Decontaminate JN-1 Building Exterior (Office & Machine Shop Area)	4/14/03	4/25/03	\$ 4,414
7C47-B20	Decontaminate/Stabilize JN-1 Building Exterior (Office & Machine Shop Area)	5/8/03	5/14/03	\$ 16,840

Attachment 2, Deferred FY 2003 Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
7C47-B22	Perform JN-1 Office & Machine Shop Area Underground Remediation Completion Sur	9/8/03	9/8/03	\$ 2,672
7I4-B01	PLAN: Remove Temporary Transformer	6/23/03	6/27/03	\$ 5,424
7I4-B01	Remove Temporary Transformer	7/7/03	7/11/03	\$ 11,503
7I4-B02	PLAN: Remove JN-1 Sheep Shed	5/5/03	5/9/03	\$ 5,424
7I4-B02	Remove JN-1 Sheep Shed	5/12/03	5/23/03	\$ 14,621
	Group C Subtotal			\$ 1,368,406
Total Deferred FY 2003 Decontamination Activities				\$ 5,130,731

Attachment 3, Budgeted FY 2003 Waste Management Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
122-A36	Hanford Processing and Disposal	10/1/02	9/30/03	\$ 109,108
122-B36	Envirocare Processing and Disposal	10/1/02	9/30/03	\$ 1,034,853
122-D03	Perma-Fix / DSSI Processing and Disposal	12/2/02	1/30/03	\$ 238,600
122-903	NSSI Processing and Disposal (Adjustment of FY 02 Costs)	N/A	N/A	\$ (800)
131-A36	Field Operations Management Planning and Development	10/1/02	9/30/03	\$ 314,100
131-B01	Characterize TRU Waste	10/1/02	3/28/03	\$ 45,700
132-905	TRU Packaging Relocation	1/2/03	1/29/03	\$ 36,700
132-906	Engineering Review, JN-3 Floor Loadings (Adjustment of FY 02 Costs)	N/A	N/A	\$ 900
132-912	Duratek/Hanford for AK compilation.data package generation.document reviews	10/1/02	4/24/03	\$ 37,100
132-916	Transportation of TRU Waste/Equipment to Hanford (Adjustment of FY 02 Costs)	N/A	N/A	\$ 2,500
132-918	DOE Oak Ridge, Ship Vaults to Hanford (Adjustment of FY 02 Costs)	N/A	N/A	\$ (5,300)
132-B01	Package TRU Waste in Sonatol building	1/30/03	5/29/03	\$ 148,700
132-B02	Finish videotape editing of TRU being loaded into drums (60 drums)	10/1/02	1/30/03	\$ 21,900
132-B02	TRU Waste Management for Shipments to Hanford	10/1/02	6/26/03	\$ 270,400
132-B04	Waste management operations support for loading pallets	10/1/02	5/29/03	\$ 129,600
132-B05	Loading pallets into the 10-160B cask (3 events - 9 loads)	10/21/02	5/29/03	\$ 113,800
132-B06	Duratek 10-160B Cask rental	10/14/02	5/29/03	\$ 477,500
132-B07	Hanford: Review Profiles and Approve	10/1/02	4/24/03	\$ 110,300
132-B07	Hanford: Unload Pallets from Trucks and Load Pallets into Vaults	10/28/02	5/29/03	\$ 275,000
132-B08	U.S. Navy 10-160B cask rental	10/1/02	1/30/03	\$ 133,400
132-B09	TRU truck drivers supplied by Carlsbad DOE Office	10/28/02	5/29/03	\$ 599,100
132-B10	TRU equipment support trucks (1 per event)	10/28/02	5/29/03	\$ 10,000
132-B11	Bull Run Mixed Waste Drum Shields (3)	11/18/02	11/18/02	\$ 10,000
132-B12	Packaging Saxton TRU Waste (WP separated from 132-B02 to track Saxton)	N/A	N/A	\$ 108,000
133-A36	Accept.Process and Package LLW Waste	10/1/02	9/30/03	\$ 730,698
133-A36	Prepare Documents and Packages (LLW)	10/1/02	9/30/03	\$ 295,989
133-A36	Ship LLW Waste	10/1/02	9/30/03	\$ 46,782
133-A36	Maintain Non-TRU Waste Programs	10/1/02	9/30/03	\$ 361,232
133-E36	Transportation of Waste to Disposal Sites	10/1/02	9/30/03	\$ 149,259
133-F36	LLW Disposed IP-2/7A Boxes	10/1/02	9/30/03	\$ 35,250

Total Funded Waste Management Activities

\$ 5,840,371

Attachment 4, Budgeted FY 2003 Decontamination Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
7C2-B03	PLAN: Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	4/21/03	4/25/03	\$ 7,913
7C2-B03	Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	5/5/03	5/7/03	\$ 8,164
7C41-902	Decontaminate High Level Cell	N/A	N/A	\$ 900
7C41-905	Manipulator Repair	10/1/02	10/18/02	\$ 25,500
7C41-906	Equipment Rigger/Mover	N/A	N/A	\$ 100
7C41-907	Hydraulic Room Material	N/A	N/A	\$ 7,400
7C41-909	Finish Removing Utilities from Low Level Subcell	11/5/02	11/8/02	\$ 13,900
7C41-910	Remove Flooring and Stabilize Vent Lines in JN-1 Low Level Subcell	10/17/02	11/4/02	\$ 10,700
7C41-911	Remove Hydraulics and Utilities from Hydraulic Room	10/1/02	10/11/02	\$ 14,500
7C41-B06	PLAN: Decon/Stabilize Hydraulic Room Surfaces	10/21/02	11/1/02	\$ 6,500
7C41-B06	Decon/Stabilize Hydraulic Room Surfaces	11/11/02	11/15/02	\$ -
7C42-B01	PLAN: Remove Material from Charpy Room	1/27/03	2/7/03	\$ 9,100
7C42-B01	Remove Material from Charpy Room	2/17/03	2/28/03	\$ 35,171
7C42-B02	PLAN: Remove Charpy Room Utilities	2/10/03	2/21/03	\$ 8,365
7C42-B02	PLAN: Decon/Stabilize Charpy Room Surfaces	2/24/03	3/7/03	\$ 8,633
7C42-B02	Remove Charpy Room Utilities	3/3/03	3/14/03	\$ 39,192
7C42-B02	Decon/Stabilize Charpy Room Surfaces	3/17/03	3/21/03	\$ 17,710
7C43-B01	PLAN: Remove Alpha/Gamma Area Equipment and Utilities	3/3/03	3/28/03	\$ 9,205
7C43-B01	Remove Alpha/Gamma Area Equipment and Utilities	4/7/03	5/2/03	\$ 65,444
7C43-B01	PLAN: Decon/Stabilize Alpha/Gamma Area	5/27/03	6/23/03	\$ 9,205
7C43-B01	PLAN: Remove HEPA/Ductwork from Alpha/Gamma Area	6/9/03	7/7/03	\$ 8,824
7C43-B01	Decon/Stabilize Alpha/Gamma Area	7/1/03	7/15/03	\$ 25,545
7C43-B01	Remove HEPA/Ductwork from Alpha/Gamma Area	7/16/03	7/29/03	\$ 29,502
7C44-B02	Decon HEC and cask wash down room gross surface contamination	10/1/02	12/27/02	\$ 224,876
7C44-B02	Finish Removing Utilities from High Energy Cell and Cask Washdown Room	10/1/02	2/10/03	\$ 384,291
7C44-B02	PLAN: Remove Cranes from HEC	12/2/02	1/29/03	\$ 57,938
7C44-B02	PLAN: Remove HEC Door	2/3/03	2/28/03	\$ 8,365
7C44-B02	Remove Cranes from HEC	2/11/03	4/7/03	\$ 234,812
7C44-B02	PLAN: Remove Shielding Windows from the HEC	3/3/03	3/28/03	\$ 31,762
7C44-B02	PLAN: Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	3/12/03	4/8/03	\$ 26,013
7C44-B02	Remove HEC Door	4/8/03	4/21/03	\$ 39,420
7C44-B02	Remove Shielding Windows from the HEC	4/22/03	6/17/03	\$ 248,315
7C44-B02	Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	4/22/03	7/16/03	\$ 246,943
7C44-B02	PLAN: Stabilize/Modify HEC Ventilation System	5/19/03	6/16/03	\$ 18,737
7C44-B02	Stabilize/Modify HEC Ventilation System	7/17/03	8/4/03	\$ 54,127
7C45-B02	PLAN: Remove Material from CAA	10/14/02	11/8/02	\$ 2,086

Attachment 4, Budgeted FY 2003 Decontamination Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
7C45-B02	Remove Material from CAA	11/18/02	12/17/02	\$ 12,217
7C45-B02	PLAN: Remove Material from Old Back Dock	4/22/03	5/5/03	\$ 8,174
7C45-B02	Remove Material from Old Back Dock	5/15/03	5/29/03	\$ 31,223
7C45-B03	PLAN: Remove CAA Utilities	4/1/03	5/12/03	\$ 16,487
7C45-B03	Remove CAA Utilities	5/30/03	7/25/03	\$ 168,286
7C45-B03	PLAN: Decon/Stabilize CAA Surfaces	7/1/03	7/15/03	\$ 8,556
7C45-B03	Decon/Stabilize CAA Surfaces	7/28/03	11/21/03	\$ 154,571
7C45-B04	PLAN: Remove Evaporator Room Utilities	4/10/03	5/7/03	\$ 9,473
7C45-B04	PLAN: Decon/Stabilize Evaporator Room Surfaces	5/19/03	6/2/03	\$ 8,327
7C45-B04	Remove Evaporator Room Utilities	5/22/03	5/29/03	\$ 20,144
7C45-B04	Decon/Stabilize Evaporator Room Surfaces	6/3/03	7/8/03	\$ 32,004
7C45-B05	PLAN: Remove Material from Evaporator Room	4/28/03	5/9/03	\$ 11,764
7C45-B05	Remove Material from Evaporator Room	5/15/03	5/21/03	\$ 16,798
7C45-B06	Design new Water Processing System	11/1/02	4/30/03	\$ 209,753
7C45-B06	PLAN: Install new Water Processing System in High Bay Pump Room	4/14/03	4/25/03	\$ 7,905
7C45-B06	Install new Water Processing System in High Bay Pump Room	5/1/03	5/14/03	\$ 30,242
7C46-B01	PLAN: Remove Manipulator Support Material from High Bay	10/14/02	10/18/02	\$ 4,223
7C46-B01	Remove Manipulator Support Material from High Bay	10/28/02	11/1/02	\$ 19,573
7C46-B01	PLAN: Remove TRU Support Material from High Bay	5/20/03	5/27/03	\$ 3,732
7C46-B06	PLAN: Remove Tanks from Pump Room	11/11/02	11/22/02	\$ 9,223
7C46-B06	Remove Tanks from Pump Room	12/3/02	2/27/03	\$ 109,877
7C47-B01	PLAN: Remove Asbestos from Loading Dock and Alpha/Gamma Areas	3/3/03	3/14/03	\$ 8,633
7C47-B01	Remove Asbestos from Loading Dock and Alpha/Gamma Areas	4/1/03	4/4/03	\$ 9,465
7C47-B05	PLAN: Remove Asbestos from JN-1B Area	5/19/03	6/16/03	\$ 8,633
7C47-B05	Remove Asbestos from JN-1B Area	7/17/03	7/29/03	\$ 26,656
7C47-B11	Finish Removing Underground Drains & Sump from Offices & Machine Shop Area	10/1/02	10/23/02	\$ 122,359
7C47-B13	PLAN: Remove Vault Door and Shield Walls from Waste Storage Shed	6/17/03	6/30/03	\$ 4,223
7C47-B13	Remove Vault Door and Shield Walls from Waste Storage Shed	7/17/03	7/30/03	\$ 31,680
7C47-B15	PLAN: Remove NESHAPS Material from JN-1 Office and Machine Shop Area External	4/21/03	5/9/03	\$ 4,815
7C47-B15	Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	5/20/03	5/27/03	\$ 9,960
7C47-900	Offices and Machine Shop Material Removal (Adjustment from FY 2002)	N/A	N/A	\$ 900
7C49-P35	JN-1 Extraordinary Materials Paint: ALARA.Epoxy.Polyurea	10/1/02	9/30/03	\$ 84,500
7E2-B08	PLAN: Survey and Monitor Mat Surface in Pool	4/10/03	4/16/03	\$ 7,190
7E2-B08	Survey and Monitor Mat Surface in Pool	5/1/03	5/5/03	\$ 12,634
7E4-B05	PLAN: Remove Underground Drains and Dry Storage Wells	2/25/03	3/24/03	\$ 8,483
7E4-B05	Remove Underground Drains and Dry Storage Wells	4/25/03	8/13/03	\$ 261,817

Attachment 4, Budgeted FY 2003 Decontamination Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
7E4-B28	PLAN: Remove Reactor Pool Floor	3/17/03	4/4/03	\$ 7,689
7E4-B28	PLAN: Remove Reactor Coolant Piping and Drain.Decon Mat	4/1/03	4/21/03	\$ 7,688
7E4-B28	Remove Reactor Pool Floor	4/25/03	4/30/03	\$ 14,332
7E4-B28	Remove Reactor Coolant Piping and Drain.Decon Mat	5/6/03	6/10/03	\$ 128,491
7I2-B02	Survey/Monitor JN-6 Guardhouse/Emergency Generator (Unbudgeted Cost)	N/A	N/A	\$ 1,600
7I2-B01	PLAN: Survey and Release North Well House	8/18/03	8/22/03	\$ 5,424
7I2-B01	Survey and Release North Well House	8/25/03	9/8/03	\$ 12,705
7I2-B07	PLAN: Survey and Monitor JN-1 Dilution Sump	7/7/03	7/11/03	\$ 7,903
7I2-B07	Survey and Monitor JN-1 Dilution Sump	7/23/03	7/24/03	\$ 5,740
7I2-B13	Survey and Monitor JN-1 Dilution Sump	2/28/03	3/13/03	\$ 13,824
7I2-B13	PLAN: Survey and Monitor Storm Lines	3/14/03	9/23/03	\$ 341,176
7I4-916	Survey and Monitor Storm Lines	N/A	N/A	\$ 14,900
7I4-916	Remediate All Areas Outside WIDE/Inside Fence (FY 02 Unbudgeted Carryover)	N/A	N/A	\$ 5,424
7I4-B01	PLAN: Remove Breathing Air System behind JN-1	6/23/03	6/27/03	\$ 9,660
7I4-B01	Remove Breathing Air System behind JN-1	7/7/03	7/11/03	\$ 5,424
7I4-B01	PLAN: Remove JN-1 Boneyard	7/28/03	8/1/03	\$ 59,802
7I4-B01	Remove JN-1 Boneyard	8/4/03	9/29/03	\$ 5,424
7I4-B06	PLAN: Survey and Release Old Guardhouse	9/8/03	9/12/03	\$ 18,100
7I4-B06	Survey and Release Old Guardhouse	9/15/03	9/26/03	\$ 323,534
7I4-B07	Install and checkout WIDE system in Abandoned North Filter Bed soil areas	10/1/02	7/31/03	\$ 102,400
7I4-B07	Provide Soils Technology support for WIDE system	10/1/02	8/12/03	\$ 11,778
7I4-B07	PLAN: Deployment of Wide System	10/1/02	8/13/03	\$ 89,488
7I4-B07	Deployment of Wide System	8/14/03	6/28/04	\$ 10,234
7I4-B29	PLAN: Remediate JN-1 Dilution Sump	6/16/03	7/14/03	\$ 70,461
7I4-B29	Remediate JN-1 Dilution Sump	7/25/03	8/27/03	\$ 2,915
7I4-B30	Perform JN-1 Dilution Sump Completion Survey	8/28/03	8/28/03	\$ 5,800
7I4-B48	PLAN: Relocate WJ North Utilities	8/15/03	11/7/03	\$ 121,000
7I4-B48	Relocate WJ North Utilities	8/15/03	11/7/03	\$ 9,270
7I4-B57	PLAN: Build JN-4 Access Road	7/21/03	9/12/03	\$ 192,630
7I4-B57	Build JN-4 Access Road	9/15/03	9/26/03	\$ 5,549
7I4-B60	PLAN: Obtain and Install New Access Control Point	6/23/03	7/21/03	\$ 135,896
7I4-B61	PLAN: Establish New Radioanalytical Laboratory (RAL)	10/1/02	12/27/02	\$ 4,665
7I4-B64	PLAN: Develop JN-4 Isolation Plan	10/1/02	10/28/02	\$ 99,235
7I4-B64	Develop JN-4 Isolation Plan	10/29/02	12/27/02	\$ 145,665
7I4-B65	Monitoring of wells and data analysis	10/1/02	2/12/07	\$ 110,425
7I4-B65	Dewatering of JN-3	3/28/03	1/10/05	\$ 21,407
7I4-B66	Install water discharge/containment system for pumped water	10/1/02	10/28/02	\$

Attachment 4, Budgeted FY 2003 Decontamination Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
714-B66	Install 3 basal sand wells and 2 additional JN-3 dewatering wells	10/28/02	12/26/02	\$ 94,608
714-B66	Perform JN-3 pilot dewatering tests and drill Geoprobe borings	11/1/02	3/27/03	\$ 133,312
714-B66	Install 10 pits into 885 layer	1/2/03	3/27/03	\$ 63,393
714-B66	Install 2 855 downgradient wells.5 downgradient 885 wells.JN1 3-well cluster	4/25/03	6/20/03	\$ 151,035
714-B66	Install JN-1 6 885 and 4 855 dewatering wells	6/23/03	8/18/03	\$ 216,603
714-B66	Perform JN-1 pilot dewatering tests and Geoprobe borings	8/19/03	11/11/03	\$ 85,442
714-B67	PLAN: Install Locker room/Break room/Rest room Trailer and lease	3/3/03	3/28/03	\$ 5,549
Total Funded Decontamination Activities				\$ 6,311,258

Attachment 5, Accelerated FY 2004 Decontamination Activities

<u>WP No.</u>	<u>Activity Description</u>	<u>Start</u>	<u>Compl</u>	<u>EAC (a/o 02/03)</u>
7C47-B02	Plan Remove Material from Old Operations Area	11/3/03	11/14/03	\$ 10,170
7C47-B02	Remove Material from Old Operations Area	11/24/03	12/16/03	\$ 56,708
7C47-B03	Plan Remove Asbestos from Old Operations Area	11/3/03	12/2/03	\$ 9,020
7C47-B03	Remove Asbestos from Old Operations Area	12/17/03	1/14/04	\$ 55,051
7C47-B03	Plan Remove Utilities from Old Operations Area	1/5/04	1/16/04	\$ 10,170
7C47-B03	Remove Utilities from Old Operations Area	1/19/04	3/12/04	\$ 146,004
7C47-B03	Plan Remove Ventilation from Old Operations Area	1/5/04	1/16/04	\$ 10,258
7C47-B03	Remove Ventilation from Old Operations Area	1/19/04	2/16/04	\$ 67,247
7C45-B03	Decon/Stabilize CAA Surfaces	7/28/03	11/21/03	\$ 286,128
714-B48	Plan Relocate WJ North Utilities (EAC shown for Accelerated Portion Only)	8/15/03	11/7/03	\$ 5,500
714-B48	Relocate WJ North Utilities	11/10/03	2/3/04	\$ 112,713
Total Accelerated FY 2004 Decontamination Activities				\$ 768,969